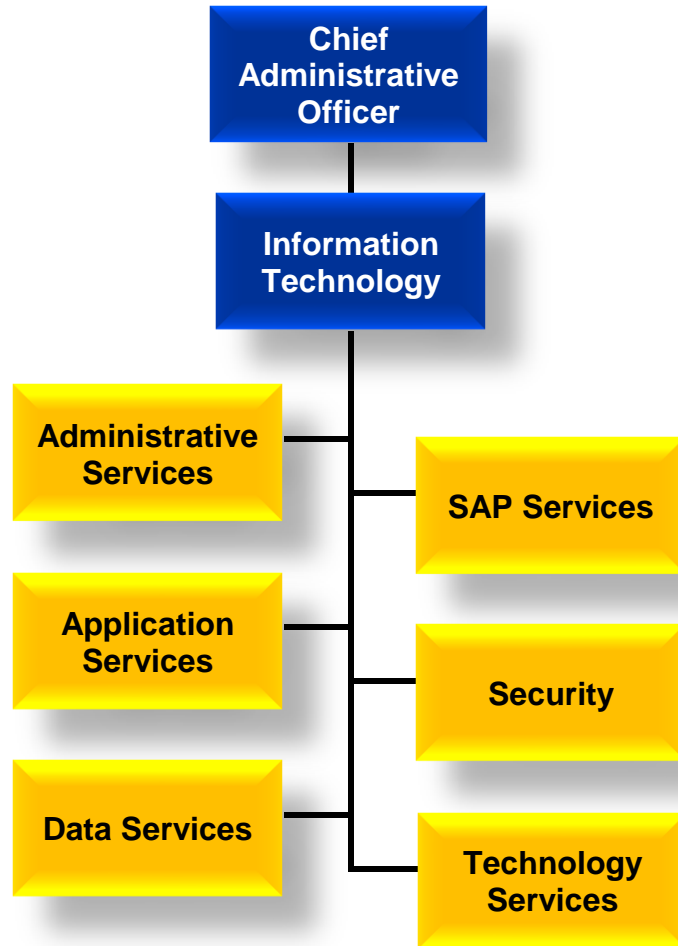


# Information Technology



## Information Technology

### Description

The Information Technology (IT) Department of the Municipality of Anchorage plays a crucial role in ensuring the seamless functioning and advancement of technology infrastructure, telecommunications, cyber security, and business applications.

Our dedicated team takes charge of planning, managing, and continuously improving these vital aspects to empower the municipal departments and deliver services to our customers with utmost cost-effectiveness and efficiency through the strategic implementation of information technology and business process automation.

In previous years, Information Technology included what is known as the i-Team. This division is now being transferred to the Chief Administrative Officer.

### Department Services/Divisions

- Administration Division
  - Provide strong leadership to the IT department, setting clear vision and strategic direction aligned with the mayor's mission.
  - Develop and manage the IT department's budget responsibly and seek cost-saving measures and identify areas for optimization without compromising service quality.
  - Continuously review and update IT policies and procedures to adapt to changing technologies and best practices and ensure that policies are well documented, accessible, and effectively communicated to all relevant stakeholders.
  - Optimize the allocation of resources within the IT department to maximize productivity and cost-effectiveness.
  - Regularly assess department's needs and recommend appropriate investments in technology, training, and personnel.
  - Enhance administrative processes to reduce bureaucratic hurdles and enable the team to focus on strategic initiatives.
  - Foster effective communication and collaboration with other municipal departments and external partners.
- Application Services Division
  - Provide expert software configuration, administration, development, analysis, and maintenance services to all municipal departments.
  - Offer reliable production support to promptly troubleshoot and resolve applications and database issues, minimize downtime and disruptions.
  - Administer and monitor applications to ensure optimal performance and smooth operations.
  - Develop and deploy applications and interfaces that enhance operational efficiency and responsiveness to citizens' needs.
  - Administer, maintain, and secure municipal data assets to safeguard sensitive information and protect against data breaches.
  - Foster a data-driven culture and integrity across the organization.
  - Deploy human-centered design methodologies to develop user-centric applications that improve resident's quality of life and address their needs effectively.

- Utilize technology-based solutions to enhance service delivery, streamline processes, and optimize resource allocation, leading to cost savings for the municipality.
- Provide open data platforms, allowing the public to access and utilize government data for various purposes, fostering transparency and engagement.
- Facilitate data sharing between departments to enhance collaboration, efficiency, and data driven decision-making.
- Establish Key Performance Indicators (KPIs) to measure performance of government initiatives and services.
- Enable employees to implement creative solutions within their respective departments, fostering a culture of innovation and continuous improvement.
- Direct Services Division
  - Collaborate with each municipal departments to understand their unique computing needs and requirements.
  - Provide customized computing environments that align with the specific functions and workflows of each department.
  - Offer efficient and responsive Help Desk support to all MOA agencies and staff.
  - Address IT-related inquiries, issues, and incidents promptly to minimize downtime and ensure smooth operations.
  - Provide comprehensive desktop services and support to ensure that employees have reliable and secure workstations.
  - Manage software installations, updates, and security patches to keep desktop systems up-to-date and protected.
  - Implement proactive monitoring of computing environments to identify and address potential issues before they escalate.
  - Manage the lifecycle of hardware and software assets to ensure timely upgrades and replacements as needed.
  - Implement proper disposal and recycling processes for outdated or obsolete equipment.
  - Maintain an accurate inventory of IT assets, including computers, peripherals, and software licenses.
- Enterprise Security Division
  - Provide strong leadership in developing, delivering, and maintaining a comprehensive information security program for the municipality.
  - Align the program with industry best practices, regulations, and the mayor's mission to ensure a robust security posture.
  - Implement proactive measures to safeguard municipal information assets from unauthorized use, disclosure, modification, damage, or loss.
  - Conduct regular risk and vulnerability assessments to identify potential security gaps and address them effectively.
  - Establish and continuously update cybersecurity policies and procedures to address emerging threats and changing technologies.
  - Implement a vigilant monitoring system to detect and respond to cyber threats promptly.
  - Develop robust incident response plan to mitigate the impact of security breaches and minimize downtime.
  - Conduct regular cybersecurity training programs for employees to increase awareness of security risks and best practices.
  - Assess and manage cybersecurity risks associated with third-party vendors and contractors and implement security requirements for vendors to ensure the protection of municipal data and assets.

- Stay up to date with the latest cybersecurity trends and technologies.
- ERP Technology Center Division
  - Offer end-to-end software services, including software configuration, administration, development, and ongoing support to all municipal departments.
  - Ensure that the ERP system meets the needs of each department and aligns with the overall goals of the municipality.
  - Establish a dedicated Production Support Center for the SAP ERP software system.
  - Implement, integrate, and test SAP ERP functionalities to ensure seamless operations and address any issues that may arise.
  - Proactively troubleshoot and administer the SAP ERP system to identify and resolve potential issues before they impact operations.
  - Monitor system performance and carry out necessary optimizations for enhanced efficiency.
  - Offer responsive and reliable support services to address user inquiries and issues in a timely manner.
  - Stay updated with the latest SAP ERP developments, enhancements, and best practices.
  - Implement continuous improvement initiatives to maximize the benefits of the ERP system and streamline business processes.
  - Implement strong data security measures to protect sensitive information stored within the ERP system.
  - Foster collaborative relationships with municipal departments to understand their evolving needs requirements and optimize the ERP system to enhance efficiency and user experience.
- Infrastructure, Network & Enterprise Architecture Division
  - Provide reliable and high-performance voice and data network services to ensure seamless communication and connectivity for all municipal departments.
  - Offer enterprise-level computing services to meet diverse computing needs of the municipality and ensure systems are scalable, and capable of handling critical business operations.
  - Provide responsive network access and support to enable employees to access essential resources efficiently and securely as well as implement appropriate access controls to safeguard sensitive data.
  - Establish robust data backup mechanisms to protect critical municipal data from loss or damage.
  - Maintain scalable and resilient MOA datacenter to host essential applications and services securely.
  - Provide proactive operational and technical support to strengthen the municipality's cybersecurity posture.
  - Develop and maintain a comprehensive enterprise architecture plan to guide the integration and alignment of technology solutions that align with the municipality's long-term goals and support IT operations.
  - Develop disaster recovery plans to ensure the municipality's ability to recover from unexpected disruptions.
- IT Business Management Division
  - Spearhead a streamlined and efficient IT and MOA procurement approval process.
  - Collaborate with relevant stakeholders to ensure compliance with MOA Title 7 and approval of IT purchases.
  - Administer Enterprise software compliance and licensing such as Microsoft, Adobe, or DocuSign.

- Implement a centralized software asset management system to track licenses and monitor compliance status.
- Oversee all IT contracts, ensuring they are well-negotiated, properly managed, and aligned with the municipality's needs and goals.
- Implement effective vendor management practices to foster positive relationships with IT vendors and service providers.
- IT Business Solutions Group
  - Provide comprehensive IT project management services to both the IT department and other municipal departments and ensure project are executed efficiently, on time, and within budget, while meeting desired objectives.
  - Develop well-structured IT project plans that outline objectives, scope, deliverables, timelines, and resource requirements.
  - Collaborate with stakeholders to create realistic project schedules and milestones.
  - Perform in-depth IT feasibility studies for proposed projects to assess their viability and potential impact.
  - Identify potential risks and challenges in IT projects and develop proactive mitigation strategies.
  - Establish clear and open lines of communication with project stakeholders, including regular status updates and progress reports.
  - Prioritize projects based on their alignment with strategic goals and potential benefits.
  - Conduct post-project reviews to identify lessons learned and areas for improvement.
  - Ensure that IT projects align with the municipality's overall strategic objectives and support the mayor's mission.
- Records and Information Management Division
  - Implement efficient and systematic records management practices to ensure the proper organization, maintenance, and accessibility of the MOA records.
  - Develop and enforce a comprehensive record retention policy that aligns with legal requirements and municipal code.
  - Identify and prioritize vital records critical to the municipality's operations and continuity.
  - Implement preservation strategies, including backup and disaster recovery plans, to safeguard vital records from loss or damage.
  - Establish secure and compliant record disposal procedures to ensure sensitive information is properly destroyed at the end of its retention period.
  - Provide training and awareness programs for municipal employees on proper management practices.
  - Update the records management program to ensure it remains current with legal, regulatory, and municipal code.
  - Collaborate with municipal departments to understand their specific records management needs.
- Reprographic Services Division
  - Provide high quality print production, digital copying, and graphic design services to municipal agencies.
  - Offer responsive graphic design services to create visually engaging and impactful materials for various municipal projects and campaigns.
  - Provide secure and reliable courier services to ensure timely and confidential delivery of documents and materials between municipal agencies.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.
- Implement robust security measures to protect sensitive information and gain citizen’s trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.
- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.
- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

## Information Technology Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
IT Administrative Services	16,977,048	18,889,424	18,963,537	0.39%
IT Application Services	1,853,528	2,450,960	2,546,256	3.89%
IT Data Services	1,132,072	1,290,967	1,303,709	0.99%
IT Security	963,725	1,671,986	1,300,949	(22.19%)
IT Technology Services	7,785,241	8,518,507	8,326,936	(2.25%)
<b>Direct Cost Total</b>	<b>28,711,615</b>	<b>32,821,844</b>	<b>32,441,387</b>	<b>(1.16%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(25,912,663)	(30,518,496)	(30,230,389)	(0.94%)
<b>Function Cost Total</b>	<b>2,798,952</b>	<b>2,303,348</b>	<b>2,210,998</b>	<b>(4.01%)</b>
Program Generated Revenue	1,680,111	2,110,000	2,211,000	4.79%
<b>Net Cost Total</b>	<b>4,479,062</b>	<b>4,413,348</b>	<b>4,421,998</b>	<b>0.20%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	11,493,351	14,053,808	14,053,379	-
Supplies	87,761	86,618	87,618	1.15%
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	7,245,379	9,123,424	8,735,080	(4.26%)
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	9,523,998	9,299,755	9,299,755	-
Equipment, Furnishings	44,999	17,534	21,534	22.81%
<b>Direct Cost Total</b>	<b>28,711,615</b>	<b>32,821,844</b>	<b>32,441,387</b>	<b>(1.16%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	85	88	85	(3.41%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>85</b>	<b>88</b>	<b>85</b>	<b>(3.41%)</b>

## Information Technology Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	32,821,844	88	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	457,668	-	-	-
<b>2025 Continuation Level</b>	<b>33,279,512</b>	<b>88</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer iasWorld to Finance, Property Appraisal	(295,791)	-	-	-
- Transfer i-Team to the Office of the Chief Administrative Officer	(542,334)	(3)	-	-
<b>2025 Proposed Budget</b>	<b>32,441,387</b>	<b>85</b>	<b>-</b>	<b>-</b>



**Information Technology**  
**Division Summary**  
**IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,006,867	5,936,580	5,631,226	(5.14%)
Supplies	6,974	4,000	4,000	-
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	3,420,830	4,404,105	4,776,256	8.45%
Equipment, Furnishings	16,344	1,000	5,000	400.00%
<b>Manageable Direct Cost Total</b>	<b>8,459,616</b>	<b>10,356,105</b>	<b>10,430,218</b>	<b>0.72%</b>
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	8,209,904	8,303,034	8,303,034	-
<b>Non-Manageable Direct Cost Total</b>	<b>8,517,431</b>	<b>8,533,319</b>	<b>8,533,319</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>16,977,048</b>	<b>18,889,424</b>	<b>18,963,537</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
<b>Function Cost Total</b>	<b>2,386,006</b>	<b>1,978,167</b>	<b>1,877,167</b>	<b>(5.11%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	(1,702,162)	(2,110,000)	(2,211,000)	4.79%
<b>Program Generated Revenue Total</b>	<b>(1,702,162)</b>	<b>(2,110,000)</b>	<b>(2,211,000)</b>	<b>4.79%</b>
<b>Net Cost Total</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	35	35	32	(8.57%)
<b>Position Total</b>	<b>35</b>	<b>35</b>	<b>32</b>	<b>(8.57%)</b>

**Information Technology  
Division Detail  
IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,006,867	5,936,580	5,631,226	(5.14%)
Supplies	6,974	4,000	4,000	-
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	3,420,830	4,404,105	4,776,256	8.45%
Equipment, Furnishings	16,344	1,000	5,000	400.00%
<b>Manageable Direct Cost Total</b>	<b>8,459,616</b>	<b>10,356,105</b>	<b>10,430,218</b>	<b>0.72%</b>
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	8,209,904	8,303,034	8,303,034	-
<b>Non-Manageable Direct Cost Total</b>	<b>8,517,431</b>	<b>8,533,319</b>	<b>8,533,319</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>16,977,048</b>	<b>18,889,424</b>	<b>18,963,537</b>	<b>0.39%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	5,917	-	-	-
440010 - GCP Short-Term Interest	(1,708,079)	(2,110,000)	(2,211,000)	4.79%
<b>Program Generated Revenue Total</b>	<b>(1,702,162)</b>	<b>(2,110,000)</b>	<b>(2,211,000)</b>	<b>4.79%</b>
<b>Net Cost</b>				
Direct Cost Total	16,977,048	18,889,424	18,963,537	0.39%
Charges by/to Other Departments Total	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
Program Generated Revenue Total	1,702,162	2,110,000	2,211,000	4.79%
<b>Net Cost Total</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	3	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	10	-
Special Administrative Assistant II	3	-	3	-	-	-
Systems Analyst	4	-	4	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>35</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>32</b>	<b>-</b>

**Information Technology  
Division Summary  
IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,594,008	2,207,354	2,302,650	4.32%
Supplies	988	-	-	-
Travel	-	-	-	-
Contractual/Other Services	255,932	243,330	243,330	-
Equipment, Furnishings	2,050	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,852,978</b>	<b>2,450,684</b>	<b>2,545,980</b>	<b>3.89%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	550	276	276	-
<b>Non-Manageable Direct Cost Total</b>	<b>550</b>	<b>276</b>	<b>276</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,853,528</b>	<b>2,450,960</b>	<b>2,546,256</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
<b>Function Cost Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	1,284	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Summary as Budgeted**

Full-Time	13	13	13	-
<b>Position Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,594,008	2,207,354	2,302,650	4.32%
Supplies	988	-	-	-
Travel	-	-	-	-
Contractual/Other Services	255,932	243,330	243,330	-
Equipment, Furnishings	2,050	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,852,978</b>	<b>2,450,684</b>	<b>2,545,980</b>	<b>3.89%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	550	276	276	-
<b>Non-Manageable Direct Cost Total</b>	<b>550</b>	<b>276</b>	<b>276</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,853,528</b>	<b>2,450,960</b>	<b>2,546,256</b>	<b>3.89%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,284	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,853,528	2,450,960	2,546,256	3.89%
Charges by/to Other Departments Total	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
Program Generated Revenue Total	(1,284)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>

## Information Technology Division Summary

### IT Data Services

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	708,013	744,683	786,005	5.55%
Supplies	52,064	64,058	65,058	1.56%
Travel	-	-	-	-
Contractual/Other Services	360,518	465,692	436,112	(6.35%)
Equipment, Furnishings	11,478	16,534	16,534	-
<b>Manageable Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(740,247)	(965,786)	(969,878)	0.42%
<b>Function Cost Total</b>	<b>391,825</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	930	-	-	-
<b>Program Generated Revenue Total</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>390,895</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	7	7	7	-
<b>Position Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Data Services**

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	708,013	744,683	786,005	5.55%
Supplies	52,064	64,058	65,058	1.56%
Travel	-	-	-	-
Contractual/Other Services	360,518	465,692	436,112	(6.35%)
Equipment, Furnishings	11,478	16,534	16,534	-
<b>Manageable Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(740,247)	(965,786)	(969,878)	0.42%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	930	-	-	-
<b>Program Generated Revenue Total</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,132,072	1,290,967	1,303,709	0.99%
Charges by/to Other Departments Total	(740,247)	(965,786)	(969,878)	0.42%
Program Generated Revenue Total	(930)	-	-	-
<b>Net Cost Total</b>	<b>390,895</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Admin Officer	-	-	-	-	1	-
Senior Courier	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

**Information Technology  
Division Summary  
IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	498,497	528,556	543,698	2.86%
Travel	-	-	-	-
Contractual/Other Services	358,505	1,036,882	650,703	(37.24%)
<b>Manageable Direct Cost Total</b>	<b>857,003</b>	<b>1,565,438</b>	<b>1,194,401</b>	<b>(23.70%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	106,723	106,548	106,548	-
<b>Non-Manageable Direct Cost Total</b>	<b>106,723</b>	<b>106,548</b>	<b>106,548</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>963,725</b>	<b>1,671,986</b>	<b>1,300,949</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
<b>Function Cost Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	242	-	-	-
<b>Program Generated Revenue Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	498,497	528,556	543,698	2.86%
Travel	-	-	-	-
Contractual/Other Services	358,505	1,036,882	650,703	(37.24%)
<b>Manageable Direct Cost Total</b>	<b>857,003</b>	<b>1,565,438</b>	<b>1,194,401</b>	<b>(23.70%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	106,723	106,548	106,548	-
<b>Non-Manageable Direct Cost Total</b>	<b>106,723</b>	<b>106,548</b>	<b>106,548</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>963,725</b>	<b>1,671,986</b>	<b>1,300,949</b>	<b>(22.19%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	242	-	-	-
<b>Program Generated Revenue Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	963,725	1,671,986	1,300,949	(22.19%)
Charges by/to Other Departments Total	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
Program Generated Revenue Total	(242)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>



**Information Technology**  
**Division Summary**  
**IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,685,966	4,636,635	4,789,800	3.30%
Supplies	27,736	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	2,849,593	2,973,415	2,628,679	(11.59%)
Equipment, Furnishings	15,127	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,578,421</b>	<b>7,628,610</b>	<b>7,437,039</b>	<b>(2.51%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,206,821	889,897	889,897	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,206,821</b>	<b>889,897</b>	<b>889,897</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,785,241</b>	<b>8,518,507</b>	<b>8,326,936</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
<b>Function Cost Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	19,595	-	-	-
<b>Program Generated Revenue Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	27	30	30	-
<b>Position Total</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,685,966	4,636,635	4,789,800	3.30%
Supplies	27,736	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	2,849,593	2,973,415	2,628,679	(11.59%)
Equipment, Furnishings	15,127	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,578,421</b>	<b>7,628,610</b>	<b>7,437,039</b>	<b>(2.51%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,206,821	889,897	889,897	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,206,821</b>	<b>889,897</b>	<b>889,897</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,785,241</b>	<b>8,518,507</b>	<b>8,326,936</b>	<b>(2.25%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	400	-	-	-
408380 - Prior Year Expense Recovery	19,195	-	-	-
<b>Program Generated Revenue Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,785,241	8,518,507	8,326,936	(2.25%)
Charges by/to Other Departments Total	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
Program Generated Revenue Total	(19,595)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	1	-	3	-	3	-
Information Center Consultant II	7	-	8	-	8	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	2	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Technical Support Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>27</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>

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## Information Technology

*Anchorage: Performance. Value. Results*

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### **Mission**

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled, and secured Information Technology (IT) environment.

### **Core Services**

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3<sup>rd</sup> Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Business Strategy Group (Special Projects)
- SAP Technology Center

### **Accomplishment Goals**

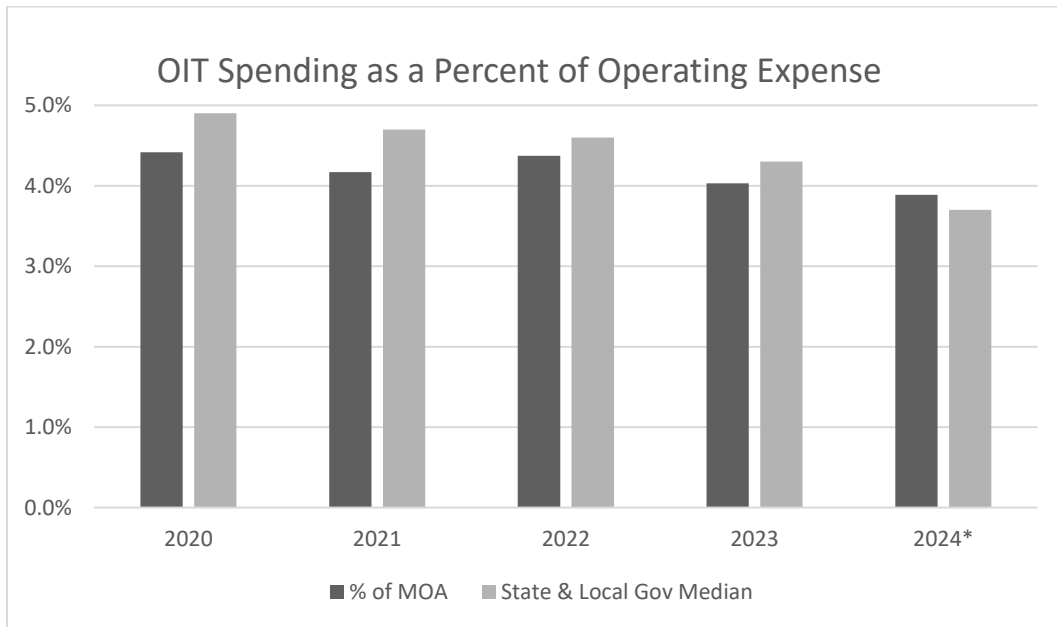
- Cyber Security hardening for remote connectivity.
- Cyber Security initiatives to centralize security logging, threat detection and remediation.
- Provide stable remote work access for MOA employees and 3<sup>rd</sup> party contractors.
- Improve IT service delivery to MOA employees.
- Develop processes, standards, and policies, apply industry best practice frameworks to operate IT efficiently.
- Implement IT tools and solutions to improve MOA resource efficiency.
- Deliver effective IT services to MOA internal customers and citizens.
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs.
- Migrate our existing SAP ERP ECC 6.0 EHP 7 to SAP next generation ERP, S/4HANA.
- Review, update and implementation of legal hold process and record retention schedules.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense**

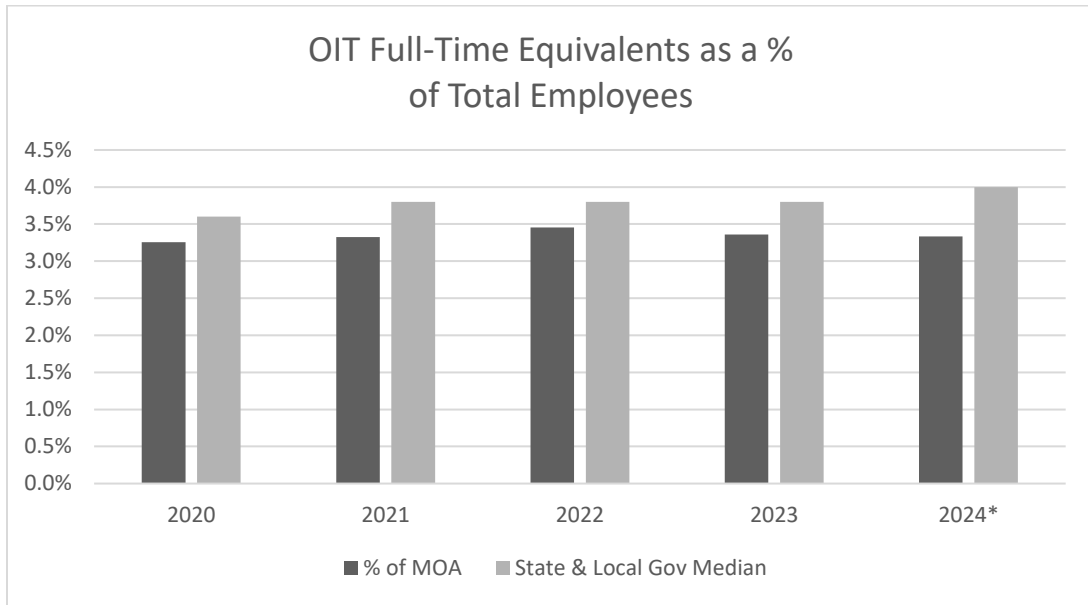
2024\* is a projected spend versus prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



**Measure #2: IT Annual Spend per MOA Employee**

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median.

2024\* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.

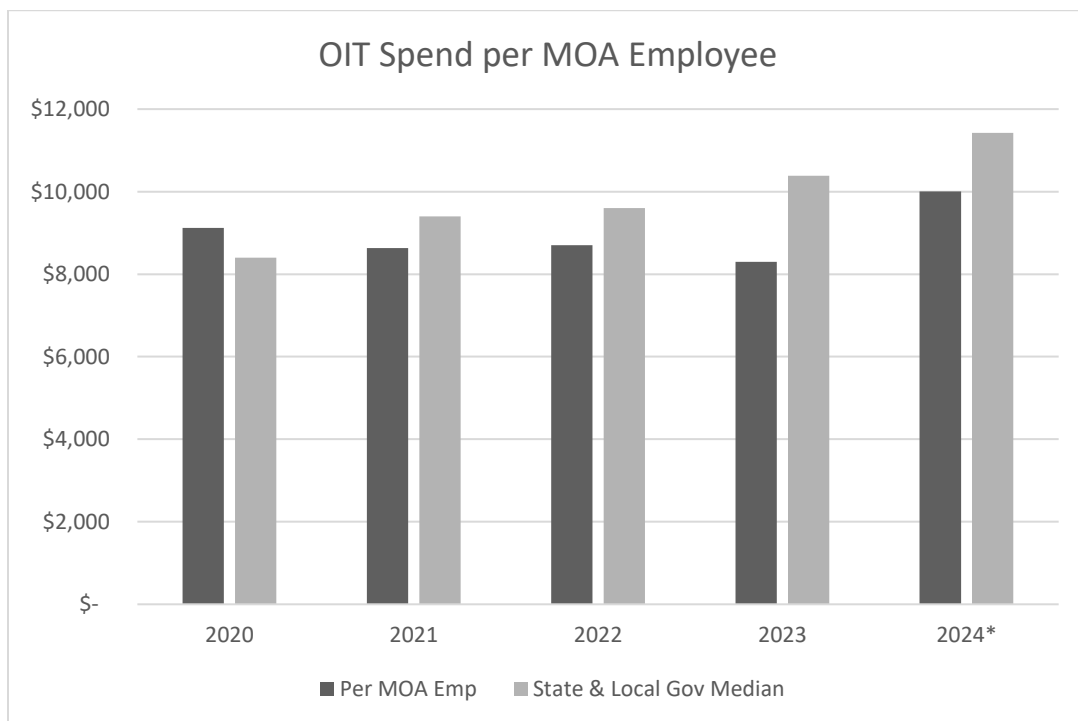


**Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees**

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner reporting methodology in 2020.

2024\* is a projected spend verses prior years actual spend.



**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

